

DESCRIPTION OF SERVICES

Perform our duties and fulfill our responsibilities of enforcing the law, preserving the peace, and providing police services so that it improves the quality of life for all citizens within our jurisdiction.

OBJECTIVES

1. Provide effective law enforcement services to the citizens and visitors of James City County, while responding to all calls for service.
2. Maximize clearance rates for victims of all reported crimes.
3. Utilize a community policing oriented approach to crime prevention and drug abuse prevention.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 3,994,096	\$ 4,195,203	\$ 4,173,560
Operating	331,903	323,018	330,016
Capital	411,370	292,925	286,675
Total	\$ 4,737,369	\$ 4,811,146	\$ 4,790,251

PERSONNEL

Full-time Personnel	72	72	73
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WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Calls for Service	17,195	18,054	17,890
Major Crimes Reported	1,632	1,665	1,691
Major Crimes Cleared	734	749	761

BUDGET COMMENTS

Authorization and funding has been provided in the FY 2004 budget for one additional Police Officer as an overhire. This will help the Police Department to continue to provide critical service while several staff members have been called to active military duty. Overall, the expenditure budget is increasing by 1.1 percent in FY 2004. The County receives State 599 funds in support of the Police Department. However, revenue estimates of available funding have been reduced by \$41,528. Nine replacement vehicles comprise the majority of capital expenditures.